

Program A: Executive Office Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

PROGRAM DESCRIPTION

The mission of the Executive Office Program is to direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, technical assistance, and oversight necessary to achieve a quality education.

The goal of the Executive Office Program is to provide leadership and oversight for the implementation of public education policies that will result in an increase over the baseline in customer satisfaction.

The Executive Office Program includes the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, plus Personnel, Legal Services and Public Relations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Executive Management activity, to experience a 50% public awareness level of educational issues and programs.

Strategic Link: Strategy I.1.1: *To provide leadership for Minimum Foundation Program (MFP) administration, overall support services for Department of Education (DOE), and coordination of legislative affairs and public information activities.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Explanatory Note: Funding for this objective is associated with the Governor's Supplementary Recommendations for FY 2000-01. Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of public satisfaction with DOE programs and services	30%	0 ¹	50%	50%	50%	50%
K	Percentage of public awareness of educational issues and programs	30%	0 ¹	50%	50%	50%	50%

¹ The Department of Education notes in LAPAS, " Due to midyear budget cuts, we were unable to conduct the survey this year."

2.(KEY) Through the Executive Management Controls activity, to experience 75% of agency employee performance reviews and plans completed within established guidelines.

Strategic Link: Strategy I.1.2: *To provide departmental legal and personnel services.*

Louisiana: *Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Funding for this objective is associated with the Governor's Supplementary Recommendations for FY 2000-01.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage agency employee performance reviews and plans completed within established guidelines	50%	80% ¹	75%	75%	75%	75%
S	Training procedures developed for customer service techniques and procedures	Not applicable ²	Not applicable ²	100%	100%	100%	100%

¹ The Department of Education notes in LAPAS, "Variance from target due to the fluctuation in the number of employees requiring performance reviews from quarter to quarter."

² This performance indicator did not appear under Act 10 of 1999; therefore it has no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION: DEPARTMENT OF EDUCATION

PERFORMANCE INDICATOR NAME	ACTUAL FY 1997-1998	ACTUAL FY 1998-1999	ACTUAL FY 1999-2000
Elementary and secondary public school membership	773,073	764,939	750,982
Public school full-time classroom teachers	48,292	48,772	49,510
Number of public schools	1,445	1,473	1,480
Current instructional-related expenditures per pupil	\$3,854	\$4,177	Not available ¹
Total current expenditures per pupil	\$5,178	\$5,562	Not available ¹
Average actual classroom teacher salary	\$31,131	\$32,404	\$33,109 ^{1a}
Average student attendance rate	93.38%	95.53%	Not available ²
Pupil-teacher ratio	15.8 to 1	15.4 to 1	Not available ²
Percentage of students reading below grade level:			
Grade 2	43%	56%	37%
Grade 3	38%	34%	23%
Percentage passing LEAP 21 Language Arts test:			
Grade 4 ³	Not applicable ⁴	79%	80%
Grade 8 ³	Not applicable ⁴	79%	87%
Average percentile rank - Norm Reference test:			
Grade 3	Not applicable ⁴	45	47
Grade 5	Not applicable ⁴	44	46
Grade 6	44	45	47
Grade 7	Not applicable ⁴	44	46
Grade 9	43	44	46
Average ACT score	19.5	19.6	19.6
State average school performance score	Not applicable ⁵	69.4	77.3
Number of academically unacceptable schools	Not applicable ⁵	57	53
Number of below average schools	Not applicable ⁵	499	486
Number above average school	Not applicable ⁵	524	522

Number of recognized schools	Not applicable ⁵	110	110
Number of High School Graduates	38,360	38,038	Not available ²
Number of High School Dropouts	21,367	20,923	Not available ¹
Number of Students Graduating with a GED	6,591	7,202	8,100

Source: Louisiana Department of Education (1/23/2001 & 1/31/2001)

¹ According to the Department of Education, these data will not be available until next year.

^{1a} Source: Department of Education's website: 1999-2000 End-of-Year PEP Report. January 24, 2001.

² According to the Department of Education, these data will be available before HB1 is published.

³ According to the Department of Education, this represents English Language Arts percentage scoring approaching basic or above on LEAP 21.

⁴ According to the Department of Education, this test was not given to this grade during that FY 1997-1998.

⁵ According to the Department of Education, the school accountability program was not operational in FY 1997-1998.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,544,398	\$2,517,817	\$2,517,817	\$2,564,837	\$2,517,817	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	403,967	565,567	565,567	578,478	565,567	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	30,542	161,797	161,797	161,797	161,797	0
TOTAL MEANS OF FINANCING	\$2,978,907	\$3,245,181	\$3,245,181	\$3,305,112	\$3,245,181	\$0
EXPENDITURES & REQUEST:						
Salaries	\$2,293,911	\$1,943,925	\$2,067,776	\$2,116,267	\$2,067,776	\$0
Other Compensation	108,560	2,414	113,006	113,006	113,006	0
Related Benefits	356,777	404,343	445,288	454,502	445,288	0
Total Operating Expenses	138,770	831,291	574,688	576,730	574,688	0
Professional Services	26,099	9,200	9,200	9,384	9,200	0
Total Other Charges	16,006	51,449	22,680	22,680	22,680	0
Total Acq. & Major Repairs	38,784	2,559	12,543	12,543	12,543	0
TOTAL EXPENDITURES AND REQUEST	\$2,978,907	\$3,245,181	\$3,245,181	\$3,305,112	\$3,245,181	\$0
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	47	51	51	53	51	0
Unclassified	10	11	11	9	9	(2)
TOTAL	57	62	62	62	60	(2)

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Federal Funds are derived from the individuals with Disabilities Education Act (IDEA).

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,517,817	\$3,245,181	62	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,517,817	\$3,245,181	62	EXISTING OPERATING BUDGET – December 15, 2000
\$7,043	\$12,543	0	Acquisitions & Major Repairs
(\$7,043)	(\$12,543)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(2)	Transfer two (2) positions to Office of Student & School Performance for a Special Education Attorney and an Assessment Administrator
\$2,517,817	\$3,245,181	60	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,517,817	\$3,245,181	60	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,517,817	\$3,245,181	60	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100% of the existing operating budget. It represents 95.3% of the total request (\$3,405,795) for this program. The increase is due to standard statewide adjustments and the transfer of two (2) positions to the Office of Student & School Performance for a Special Education attorney and an Assessment Administrator.

PROFESSIONAL SERVICES

\$9,200 Legal professional services-independent counsel to represent Department of Education in Civil Service cases

\$9,200 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$800 Registration fees for Internal Audit staff members to attend the AGA Fall Conference

\$800 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$21,880 Printing, postage, supplies and indirect cost funds

\$21,880 SUB-TOTAL INTERAGENCY TRANSFERS

\$22,680 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$12,543 Replacement of office equipment including credenza and laserjet printer

\$12,543 TOTAL ACQUISITIONS AND MAJOR REPAIRS